

Ms Department of Corrections - Farming Operations 723 North President Street  
AGENCY ADDRESS

Christopher B. Epps  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	538,341	676,350	676,350		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>538,341</b>	<b>676,350</b>	<b>676,350</b>		
2. Travel					
a. Travel & Subsistence (In-State)	153	2,100	2,700	600	28.57%
b. Travel & Subsistence (Out-of-State)	2,729	2,400	1,800	( 600)	( 25.00%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>2,882</b>	<b>4,500</b>	<b>4,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,230	1,000	1,000		
b. Communications, Transportation & Utilities	40,607	79,020	39,645	( 39,375)	( 49.82%)
c. Public Information	1,689	1,000	1,000		
d. Rents	3,910	4,500	4,500		
e. Repairs & Service	41,051	28,050	37,000	8,950	31.90%
f. Fees, Professional & Other Services	89,921	106,300	89,200	( 17,100)	( 16.08%)
g. Other Contractual Services	744	950	950		
h. Data Processing	1,862	1,200	1,200		
i. Other	4,414				
<b>Total Contractual Services</b>	<b>185,428</b>	<b>222,020</b>	<b>174,495</b>	<b>( 47,525)</b>	<b>( 21.40%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	6,502	4,000	7,000	3,000	75.00%
b. Printing & Office Supplies & Materials	3,426	1,900	700	( 1,200)	( 63.15%)
c. Equipment, Repair Parts, Supplies & Accessories	441,571	563,500	474,300	( 89,200)	( 15.82%)
d. Professional & Scientific Supplies & Materials	38,366	22,900	19,500	( 3,400)	( 14.84%)
e. Other Supplies & Materials	1,555,566	1,938,100	1,679,300	( 258,800)	( 13.35%)
<b>Total Commodities</b>	<b>2,045,431</b>	<b>2,530,400</b>	<b>2,180,800</b>	<b>( 349,600)</b>	<b>( 13.81%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>114,680</b>	<b>233,000</b>	<b>219,000</b>	<b>( 14,000)</b>	<b>( 6.00%)</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	14,184	15,449	419,574	404,125	2,615.86%
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase	201,717	224,261	222,846	( 1,415)	( 0.63%)
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>215,901</b>	<b>239,710</b>	<b>642,420</b>	<b>402,710</b>	<b>167.99%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>20,486</b>	<b>50,000</b>	<b>57,000</b>	<b>7,000</b>	<b>14.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>35,971</b>	<b>45,165</b>	<b>46,580</b>	<b>1,415</b>	<b>3.13%</b>
<b>TOTAL EXPENDITURES</b>	<b>3,159,120</b>	<b>4,001,145</b>	<b>4,001,145</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	511,512	438,241	247,096	( 191,145)	( 43.61%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Farm Revenue	3,026,167	3,750,000	3,915,600	165,600	4.41%
Salvage Revenue	59,682	60,000	60,000		
Less: Estimated Cash Available Next Fiscal Period	( 438,241)	( 247,096)	( 221,551)	( 25,545)	( 10.33%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>3,159,120</b>	<b>4,001,145</b>	<b>4,001,145</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	13	14	14		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	24.84				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Christopher B. Epps  
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps  
Name

Title: Commissioner

Date: August 13, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections - Farming Operations

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue	538,341	100.00%		676,350	100.00%		676,350	100.00%	
12. Salvage Revenue									
<b>Total Salaries</b>	<b>538,341</b>		<b>17.04%</b>	<b>676,350</b>		<b>16.90%</b>	<b>676,350</b>		<b>16.90%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue	2,882	100.00%		4,500	100.00%		4,500	100.00%	
12. Salvage Revenue									
<b>Total Travel</b>	<b>2,882</b>		<b>0.09%</b>	<b>4,500</b>		<b>0.11%</b>	<b>4,500</b>		<b>0.11%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue	180,309	97.23%		222,020	100.00%		174,495	100.00%	
12. Salvage Revenue	5,119	2.76%							
<b>Total Contractual</b>	<b>185,428</b>		<b>5.86%</b>	<b>222,020</b>		<b>5.54%</b>	<b>174,495</b>		<b>4.36%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue	2,038,227	99.64%		2,530,400	100.00%		2,180,800	100.00%	
12. Salvage Revenue	7,204	0.35%							
<b>Total Commodities</b>	<b>2,045,431</b>		<b>64.74%</b>	<b>2,530,400</b>		<b>63.24%</b>	<b>2,180,800</b>		<b>54.50%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections - Farming Operations

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue	114,680	100.00%		233,000	100.00%		219,000	100.00%	
12. Salvage Revenue									
<b>Total Other Than Equipment</b>	<b>114,680</b>		<b>3.63%</b>	<b>233,000</b>		<b>5.82%</b>	<b>219,000</b>		<b>5.47%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue	215,901	100.00%		239,710	100.00%		642,420	100.00%	
12. Salvage Revenue									
<b>Total Equipment</b>	<b>215,901</b>		<b>6.83%</b>	<b>239,710</b>		<b>5.99%</b>	<b>642,420</b>		<b>16.05%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue				50,000	100.00%		57,000	100.00%	
12. Salvage Revenue	20,486	100.00%							
<b>Total Vehicles</b>	<b>20,486</b>		<b>0.64%</b>	<b>50,000</b>		<b>1.24%</b>	<b>57,000</b>		<b>1.42%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue									
12. Salvage Revenue									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections - Farming Operations

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue	35,971	100.00%		45,165	100.00%		46,580	100.00%	
12. Salvage Revenue									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>35,971</b>		<b>1.13%</b>	<b>45,165</b>		<b>1.12%</b>	<b>46,580</b>		<b>1.16%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11. Farm Revenue	3,126,311	98.96%		4,001,145	100.00%		4,001,145	100.00%	
12. Salvage Revenue	32,809	1.03%							
<b>TOTAL</b>	<b>3,159,120</b>		<b>100.00%</b>	<b>4,001,145</b>		<b>100.00%</b>	<b>4,001,145</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Ms Department of Corrections - Farming Operations  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	511,512	438,241	247,096
Salvage Revenue		59,682	60,000	60,000
Telephone Commissions (8091)		1,211,485	1,300,000	1,320,000
Land Lease/Rental (3552)		378,571	450,000	479,500
Farm Sales (3552)		1,436,111	2,000,000	2,116,100
<b>Section B TOTAL</b>		<b>3,597,361</b>	<b>4,248,241</b>	<b>4,222,696</b>

<b>Section S + A + B TOTAL</b>		<b>3,597,361</b>	<b>4,248,241</b>	<b>4,222,696</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Agriculture Enterprises	3552		385,280	187,096	161,551
Salvage Revenue	3549		52,961	60,000	60,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Ms Department of Corrections - Farming Operations

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

na

**TREASURY FUND/BANK**

na

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Farming Operations \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				538,341	538,341
Travel				2,882	2,882
Contractual Services				185,428	185,428
Commodities				2,045,431	2,045,431
Other Than Equipment				114,680	114,680
Equipment				215,901	215,901
Vehicles				20,486	20,486
Wireless Comm. Devs.					
Subsidies, Loans & Grants				35,971	35,971
<b>Total</b>				<b>3,159,120</b>	<b>3,159,120</b>
No. of Positions (FTE)				13.00	13.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				676,350	676,350
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				2,530,400	2,530,400
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,165	45,165
<b>Total</b>				<b>4,001,145</b>	<b>4,001,145</b>
No. of Positions (FTE)				14.00	14.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 47,525)	( 47,525)
Commodities				( 349,600)	( 349,600)
Other Than Equipment				( 14,000)	( 14,000)
Equipment				402,710	402,710
Vehicles				7,000	7,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,415	1,415
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Farming Operations \_\_\_\_\_

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				676,350	676,350
Travel				4,500	4,500
Contractual Services				174,495	174,495
Commodities				2,180,800	2,180,800
Other Than Equipment				219,000	219,000
Equipment				642,420	642,420
Vehicles				57,000	57,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				46,580	46,580
<b>Total</b>				<b>4,001,145</b>	<b>4,001,145</b>
No. of Positions (FTE)				14.00	14.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Ms Department of Corrections - Farming Operations  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FARMING OPERATIONS				4,001,145	4,001,145
SUMMARY OF ALL PROGRAMS				4,001,145	4,001,145

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				538,341	538,341
Travel				2,882	2,882
Contractual Services				185,428	185,428
Commodities				2,045,431	2,045,431
Other Than Equipment				114,680	114,680
Equipment				215,901	215,901
Vehicles				20,486	20,486
Wireless Comm. Devs.					
Subsidies, Loans & Grants				35,971	35,971
<b>Total</b>				<b>3,159,120</b>	<b>3,159,120</b>
No. of Positions (FTE)				13.00	13.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				676,350	676,350
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				2,530,400	2,530,400
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,165	45,165
<b>Total</b>				<b>4,001,145</b>	<b>4,001,145</b>
No. of Positions (FTE)				14.00	14.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 47,525)	( 47,525)
Commodities				( 349,600)	( 349,600)
Other Than Equipment				( 14,000)	( 14,000)
Equipment				402,710	402,710
Vehicles				7,000	7,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,415	1,415
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				676,350	676,350
Travel				4,500	4,500
Contractual Services				174,495	174,495
Commodities				2,180,800	2,180,800
Other Than Equipment				219,000	219,000
Equipment				642,420	642,420
Vehicles				57,000	57,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				46,580	46,580
<b>Total</b>				<b>4,001,145</b>	<b>4,001,145</b>
No. of Positions (FTE)				14.00	14.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Farming Operations

1 - FARMING OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>676,350</b>					<b>676,350</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	676,350					676,350		
<b>TRAVEL</b>	<b>4,500</b>					<b>4,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
<b>CONTRACTUAL</b>	<b>222,020</b>			( 47,525)	( 47,525)	<b>174,495</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,020			( 47,525)	( 47,525)	174,495		
<b>COMMODITIES</b>	<b>2,530,400</b>			( 349,600)	( 349,600)	<b>2,180,800</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,530,400			( 349,600)	( 349,600)	2,180,800		
<b>CAPITAL-OTE</b>	<b>233,000</b>			( 14,000)	( 14,000)	<b>219,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,000			( 14,000)	( 14,000)	219,000		
<b>EQUIPMENT</b>	<b>239,710</b>			<b>402,710</b>	<b>402,710</b>	<b>642,420</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	239,710			402,710	402,710	642,420		
<b>VEHICLES</b>	<b>50,000</b>			<b>7,000</b>	<b>7,000</b>	<b>57,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000			7,000	7,000	57,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>45,165</b>			<b>1,415</b>	<b>1,415</b>	<b>46,580</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,165			1,415	1,415	46,580		
<b>TOTAL</b>	<b>4,001,145</b>					<b>4,001,145</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,001,145					4,001,145		
<b>TOTAL</b>	<b>4,001,145</b>					<b>4,001,145</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
<b>TOTAL FTE</b>	<b>14.00</b>					<b>14.00</b>		

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Farming Operations

1 - FARMING OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MDOC Farming Operations program is a labor intensive program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare thier own food.

**II. Program Objective:**

To develop work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost effective and to the extent possible, economically self sufficient.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

No additional funding is requested for FY 11.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Ms Department of Corrections - Farming Operations  
 AGENCY NAME

1 - FARMING OPERATIONS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Pounds of Vegetables Produced	3,009,215.00	3,900,000.00	3,900,000.00
2 Dozens of Eggs Sold	581,140.00	600,000.00	600,000.00
3 Pounds of Pork Processed	109,062.00	110,000.00	110,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Ms Department of Corrections - Farming Operations \_\_\_\_\_

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) FARMING OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,001,145		4,001,145	
<b>TOTAL</b>	<b>4,001,145</b>		<b>4,001,145</b>	
<b>Narrative Explanation:</b> na				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,001,145		4,001,145	
<b>TOTAL</b>	<b>4,001,145</b>		<b>4,001,145</b>	

**na MEMBERS**

Ms Department of Corrections - Farming Operations

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2010

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	na				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Ms Department of Corrections - Farming Operations

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	930	800	800
61030 Travel Registration	300	200	200
<b>TOTAL (A)</b>	<b>1,230</b>	<b>1,000</b>	<b>1,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.		20	20
611XX Transportation of Goods (61180-61190)	40,607	79,000	39,625
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>40,607</b>	<b>79,020</b>	<b>39,645</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,689	1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,689</b>	<b>1,000</b>	<b>1,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	3,260	4,500	4,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	650		
<b>TOTAL (D)</b>	<b>3,910</b>	<b>4,500</b>	<b>4,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment	40,303	25,000	36,000
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61570 Lab Equipment			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	748	3,050	1,000
<b>TOTAL (E)</b>	<b>41,051</b>	<b>28,050</b>	<b>37,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61644 Other Medical Services			
61670 Laboratory & Testing Fees	2,931	100	3,000
61690 Other Fees & Services	58,155	75,000	55,000
61646 Veterinary Services	28,835	31,200	31,200
61650 State Personnel Board Fee			
<b>TOTAL (F)</b>	<b>89,921</b>	<b>106,300</b>	<b>89,200</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections - Farming Operations

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues		200	200
61721 Subscriptions	744	750	750
<b>TOTAL (G)</b>	<b>744</b>	<b>950</b>	<b>950</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition & Installation	340	1,000	
6193X IS Related Rentals (61932-61938)			
61960 License Renewal		200	1,200
61961 Maintenance Repair of IS Equipment			
61980 IS Software Maintenance	1,522		
<b>TOTAL (H)</b>	<b>1,862</b>	<b>1,200</b>	<b>1,200</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	4,414		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>4,414</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>185,428</b>	<b>222,020</b>	<b>174,495</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	185,428	222,020	174,495
<b>TOTAL FUNDS</b>	<b>185,428</b>	<b>222,020</b>	<b>174,495</b>

**SCHEDULE C  
COMMODITIES**

Ms Department of Corrections - Farming Operations  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Sand, Gravel		2,000	2,000
62030 Cement, Plaster, Lime	110		
62040 Lumber Parts			
62050 Steel & Other Metals	3,397	1,000	3,500
62060 Paints	529		500
62070 Signs, Sign Material			
62080 Culverts	2,466	1,000	1,000
62090 Other Maintenance			
<b>Total (A)</b>	<b>6,502</b>	<b>4,000</b>	<b>7,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	213	100	200
62120 Duplication & Reproduction Supplies	355		
62130 Office Supplies & Materials	62	100	50
62140 Paper Supplies	104		50
62150 Maps, Manuals, Library Books		200	200
62160 Office Equipment (not capital outlay)	2,692	1,500	200
<b>Total (B)</b>	<b>3,426</b>	<b>1,900</b>	<b>700</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			700
62211 Fuels - Diesel	263,345	412,500	300,000
62220 Lubes, Oil, Grease	16,638	15,500	17,000
62240 Tires, Tubes	366		
62241 Tire, Tube - Truck			
62242 Tire, Tube - Tractor	4,585	5,500	10,000
62243 Tire, Tube - Offroad	424		500
62251 Repair Vehicle	2,673	1,000	500
62260 Accessories, Chains, Etc	1,432		2,100
62270 Radio & TV Supply & Repair			
62280 Shop Supplies	3,311	1,500	3,500
62290 Other Equipment Repair Parts	148,797	127,500	140,000
<b>Total (C)</b>	<b>441,571</b>	<b>563,500</b>	<b>474,300</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	37,117	20,000	18,000
62390 Other Professional Scientific Supplies & Materials	1,249	2,900	1,500
<b>Total (D)</b>	<b>38,366</b>	<b>22,900</b>	<b>19,500</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies Material	3,520		
62420 Hardware, Plumbing & Electrical	12,299	7,400	10,000
62430 Small Tools	977	500	500
62450 Janitor Supplies & Cleaning	589	250	600
62460 Wearing Material			
62470 Food			
62480 Food Animals	794,131	825,500	750,000
62490 Greenhouse, Nursery Supplies	236,627	341,500	300,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Ms Department of Corrections - Farming Operations  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62500 Fertilizer	218,564	359,000	300,000
62510 Poisons	173,170	269,450	200,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel		2,000	2,000
62555 IS Equipment Repair Parts			
62560 Eating Utensils			
62580 Ammunition			
62590 Other Supplies & Materials	113,784	132,500	115,200
62595 Other Equipment (less than \$500)	1,029		1,000
62998 Prior Year Expense	876		
62993 Reimbursable Travel			
<b>Total (E)</b>	<b>1,555,566</b>	<b>1,938,100</b>	<b>1,679,300</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,045,431</b>	<b>2,530,400</b>	<b>2,180,800</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,045,431	2,530,400	2,180,800
<b>TOTAL FUNDS</b>	<b>2,045,431</b>	<b>2,530,400</b>	<b>2,180,800</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Ms Department of Corrections - Farming Operations \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvements Land not for Right-of-Way		44,000	44,000
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>		<b>44,000</b>	<b>44,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Buildings - Add & Better		24,000	25,000
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>		<b>24,000</b>	<b>25,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
63630 Livestock & Poultry	114,680	165,000	150,000
<b>TOTAL (C)</b>	<b>114,680</b>	<b>165,000</b>	<b>150,000</b>
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>114,680</b>	<b>233,000</b>	<b>219,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	114,680	233,000	219,000
<b>TOTAL FUNDS</b>	<b>114,680</b>	<b>233,000</b>	<b>219,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections - Farming Operations

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Mowers	3	7,390					
Dual Grid Laser	1	6,794					
Tractor					2	60,000	120,000
Combine					1	299,574	299,574
Feeder							
Tire Breaker							
Hog Scales			1	2,449			
Hog Feeders			1	13,000			
<b>TOTAL (B)</b>		<b>14,184</b>		<b>15,449</b>			<b>419,574</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Printer							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	6	201,717	5	224,261	5		222,846
<b>TOTAL (E)</b>		<b>201,717</b>		<b>224,261</b>			<b>222,846</b>
<b>F. OTHER EQUIPMENT</b>							
Refrigerator							
Forklift							
Blancher							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>215,901</b>		<b>239,710</b>			<b>642,420</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		215,901		239,710			642,420
<b>TOTAL FUNDS</b>		<b>215,901</b>		<b>239,710</b>			<b>642,420</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Ms Department of Corrections - Farming Operations

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	16	1	19,334	1	20,000	3	57,000
63391 Truck, Heavy Duty 5 Ton (TK HD)				1	30,000		
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles	4	1	1,152				
<b>TOTAL (A)</b>	<b>21</b>	<b>2</b>	<b>20,486</b>	<b>2</b>	<b>50,000</b>	<b>3</b>	<b>57,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>20,486</b>		<b>50,000</b>		<b>57,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			20,486		50,000		57,000
<b>TOTAL FUNDS</b>			<b>20,486</b>		<b>50,000</b>		<b>57,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections - Farming Operations \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	2						
<b>Total (A)</b>	<b>2</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections - Farming Operations

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	35,971	45,165	46,580
<b>TOTAL (D)</b>	<b>35,971</b>	<b>45,165</b>	<b>46,580</b>
<b>E. OTHER (66000-89999)</b>			
Miscellaneous Refunds			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	35,971	45,165	46,580
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	35,971	45,165	46,580
<b>TOTAL FUNDS</b>	<b>35,971</b>	<b>45,165</b>	<b>46,580</b>

**NARRATIVE**  
**2011 BUDGET REQUEST**

Ms Department of Corrections - Farming Operations  
Name of Agency

**SALARIES**

The Fiscal Year 2011 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2010 Variable Compensation Plan Cost Projection of July 22, 2009. The Fiscal Year 2011 Budget is submitted in accordance with the Legislative Budget Office and State Department of Finance and Administration Instructions and Forms. The cost projection includes all agency personnel authorized under the Fiscal Year 2010 Legislative Appropriation. Currently authorized positions include 14 full time and permanent personnel.

**TRAVEL**

No increase is requested for FY 2011.

**CONTRACTUAL SERVICES**

No increase is requested for FY 2011.

**COMMODITIES**

No increase is requested for FY 2011.

**CAPITAL OUTLAY - OTHER THAN EQUIPMENT**

No increase is requested for FY 2011.

**CAPITAL OUTLAY - EQUIPMENT**

An increase of \$402,710 is requested for Fy 2011. See Capital Outlay - Equipment Justification, Page 24.

**VEHICLES**

An increase of \$7,000 is requested for Fy 2011. See Vehicle Purchase Details, Page 27.

**SUBSIDIES**

An increase of \$1,415 is requested for Fy 2011. See Capital Lease Schedule, Page 31.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Ms Department of Corrections - Farming Operations

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Brooks, Stanley	Colorado Springs, Co	NAIA Annual Conference	1,655	3552
Brooks, Stanley	Oklahoma City, OK	NAIA Board Meeting	390	3552
Graham, Edgar	Mobile, AL	Vegetable Growers Conference	195	3552
Haire, Daniel	Mobile, AL	Vegetable Growers Conference	195	3552
Winters, James	Mobile, AL	Vegetable Growers Conference	294	3552
<b>Total Out of State Travel Cost</b>			<b>\$2,729</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Ms Department of Corrections - Farming Operations

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61644 Other Medical Services					
<b>TOTAL 61644 Other Medical Services</b>					
61670 Laboratory & Testing Fees					
Iowa State University / Veterinary Lab Fees <i>Comp. Rate: \$2.50 - \$5.00 per test</i>		2,901		2,900	3552
State Seed Testing Laboratory / Sample Testing <i>Comp. Rate: \$65.00 per test</i>		30	100	100	3552
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>2,931</b>	<b>100</b>	<b>3,000</b>	
61690 Other Fees & Services					
Equipment Inc / Labor <i>Comp. Rate: \$465.00 per repair</i>		465			3552
Snowbrake Air Service / Aerial Services <i>Comp. Rate: \$3.50 - \$4.05 per acre</i>		17,133	25,000	20,000	3552
Yazoo MS Delta Water / Well Fee <i>Comp. Rate: \$10.00 per well</i>		10			3552
Holloway Air Service / Aerial Services <i>Comp. Rate: \$3.85 per acre</i>		32,193	40,000	27,500	3552
Northern Tool / Warranty <i>Comp. Rate: \$24.99 per warranty</i>		25			3552
Superior Oil Products / Fuel Surcharge <i>Comp. Rate: \$50.00 per charge</i>		50			3552
Lane, Jimmy / Corn Application <i>Comp. Rate: \$6.50 per acre</i>		3,250	10,000	7,500	3552
Moving Masters / Transportation of Goods <i>Comp. Rate: \$30.00 - \$35.00 per hour</i>		5,029			3549
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>58,155</b>	<b>75,000</b>	<b>55,000</b>	
61646 Veterinary Services					
Denman, Stuart / Veterinary <i>Comp. Rate: \$2,400.00 per month + lab</i>		28,835	31,200	31,200	3552
<b>TOTAL 61646 Veterinary Services</b>		<b>28,835</b>	<b>31,200</b>	<b>31,200</b>	
61650 State Personnel Board Fee					
State Treasurer 3614 / State Personnel Board Fee <i>Comp. Rate: \$140.00 per position</i>					3552
<b>TOTAL 61650 State Personnel Board Fee</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>89,921</b>	<b>106,300</b>	<b>89,200</b>	

## VEHICLE PURCHASE DETAILS

Ms Department of Corrections - Farming Operations

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
<b>Work Vehicles</b>				
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
2011	F 150	Alec Jenkins	Agricultural	19,000
2011	F 150	Jamie Winters	Agricultural	19,000
2011	F 150	Dan Haire	Agricultural	19,000
<b>TOTAL WORK VEHICLES</b>				<b>57,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>57,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Ms Department of Corrections - Farming Operations \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Ms Department of Corrections - Farming Operations \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : FARMING OPERATIONS			
Continuation			
		Contractual	-47,525
		Commodities	-349,600
		OTE	-14,000
		Equipment	402,710
		Vehicles	7,000
		Subsidies	1,415
		<b>Total</b>	<u>          </u>

**CAPITAL LEASES**

Ms Department of Corrections - Farming Operations  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
Tractors/	04/01/2004	60	0	04/01/2009	.032	102,976		102,976	102,976						
Tractors/	04/01/2009	60	0	10/01/2013	.059	37,816	13,776	51,592	51,592	85,502	17,684	103,186	85,346	17,840	103,186
Combine/	04/01/2009	60	0	10/01/2013	.059	20,898	7,613	28,511	28,511	48,986	8,036	57,022	47,163	9,859	57,022
Bean & Corn Puller/	04/01/2009	60	0	10/01/2013	.059	23,238	8,466	31,704	31,704	54,033	9,375	63,408	52,446	10,962	63,408
Trackhoe/	04/01/2009	60	0	10/01/2013	.059	8,696	3,168	11,864	11,864	18,512	5,216	23,728	19,626	4,102	23,728
Corn Header/Spinach Header	04/01/2009	60	0	10/01/2013	.059	8,093	2,948	11,041	11,041	17,228	4,854	22,082	18,265	3,817	22,082

**Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object**

Ms Department of Corrections - Farming Operations \_\_\_\_\_

<b>Major Object</b>	<b>FY2010 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2010 FEDERAL FUNDS</b>	<b>AFFECT ON FY2010 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					